

Human Resources

Agency Number: **38**
 Budget Function: **Administration**

The mission of the Human Resources Department is to serve the City by recruiting, developing, and sustaining a diverse, highly qualified, and productive work force.

<u>Major Service</u>	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Employment	\$ 593,403	\$ 638,218	\$ 638,218	\$ 722,275	\$ 722,275	\$ 758,142
Labor Relations	197,616	258,386	258,386	188,070	188,070	197,050
Classification, Comp., Safety	280,358	309,986	309,986	291,137	291,137	304,975
Training	288,175	336,171	336,171	326,435	326,435	337,570
Employee Assistance	133,015	141,834	141,834	139,832	139,832	146,166
Agency Total	<u>\$ 1,492,567</u>	<u>\$ 1,684,595</u>	<u>\$ 1,684,595</u>	<u>\$ 1,667,749</u>	<u>\$ 1,667,749</u>	<u>\$ 1,743,903</u>

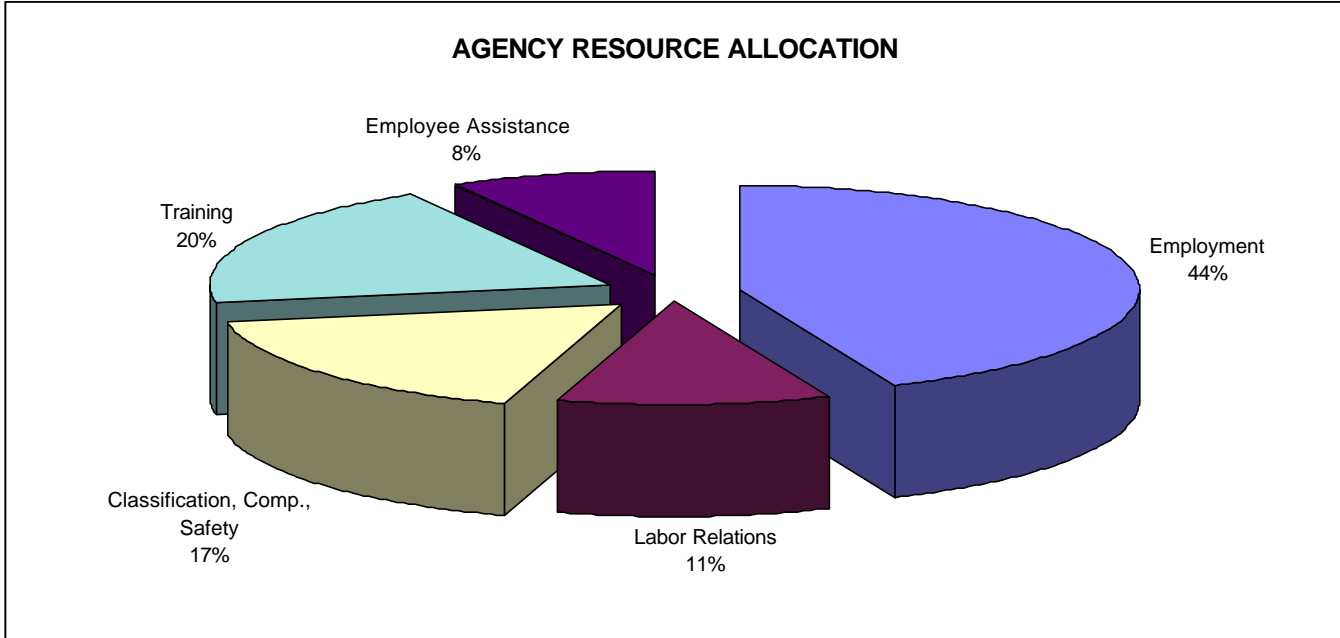
Adopted Budget Highlights

The Budget includes:

1. Continuation of existing services.
2. Funding of \$5,000 for Merit Awards, to be used for suggestions resulting in savings of \$5,000 or more.
3. To improve the quality, delivery and coordination of City services to residents, Human Resources staff members participate on neighborhood resource teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$20,000.

Human Resources



Budget Service Descriptions:

Employment

The Employment Service develops and implements recruitment and selection strategies and processes in accordance with applicable federal and state regulations and professional standards. This service also develops and administers all employment processes and applicant communications, including an employee records program. The City's occupational accommodation program and employee orientation program are administered by this service as well.

Service Summary			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 690,377	\$ 734,303	\$ 857,110
Less Inter-Agency Billings	96,974	96,085	98,968
Net Total	\$ 593,403	\$ 638,218	\$ 758,142

Labor Relations

Currently, the majority of the City's labor force is represented by 12 labor unions. The Labor Relations Unit fulfills the City's obligations for contract negotiation, interpretation and administration. Additionally, it handles contract grievances and represents the City before the Wisconsin Employment Relations Commission in arbitration and mediation fact-finding.

	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 197,616	\$ 258,386	\$ 197,050
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 197,616</u>	<u>\$ 258,386</u>	<u>\$ 197,050</u>

Classification, Compensation, Safety

This service is responsible for analyzing and categorizing the work of the organization. Staff prepares class specifications, establishes position classifications, recommends wage rates, and coordinates and administers the City benefits program. Coordination of the Worker's Compensation Program and development and implementation of the City Safety Program are also the responsibility of this service.

	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 280,358	\$ 312,486	\$ 307,475
Less Inter-Agency Billings	0	2,500	2,500
Net Total	<u>\$ 280,358</u>	<u>\$ 309,986</u>	<u>\$ 304,975</u>

Training

The mission of the Office of Organizational Development and Training is to be a catalyst for creating a City culture committed to learning, teamwork, and quality. To accomplish these goals, the office has as its primary responsibilities the coordination of the City's internal and external training resources; management of the City's Quality Improvement and Customer Service initiatives; facilitation of the City-wide and agency planning initiatives; and organizational development, consultation, and intervention.

Service Summary			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 288,175	\$ 336,171	\$ 337,570
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 288,175</u>	<u>\$ 336,171</u>	<u>\$ 337,570</u>

Employee Assistance

The Employee Assistance Program (EAP) provides confidential assistance to City employees, families, partners, or anyone of significance to the employee, whose personal problems affect, or have the potential to affect, personal well being and/or job performance. Through a City-wide network structure of an Advisory Committee, a Coordinator, 66 Facilitators, and several vendors, services provided include information and referral to resources; consultation and problem-solving; critical incident stress management; workshops/seminars; wellness expo; training of facilitators, managers/supervisors and union representatives; and a resource library.

Service Summary			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 133,015	\$ 141,834	\$ 146,166
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 133,015</u>	<u>\$ 141,834</u>	<u>\$ 146,166</u>

**Human Resources
Summary by Major Object of Expenditure**

	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Permanent Salaries	\$ 1,021,897	\$ 1,115,419	\$ 1,115,419	\$ 1,078,811	\$ 1,078,811	\$ 1,116,571
Hourly Employee Pay	0	6,160	6,160	6,200	6,200	6,417
Overtime Pay	5,355	0	0	0	0	0
Fringe Benefits	278,874	352,004	352,004	340,477	340,477	373,654
Purchased Services	186,805	197,434	197,434	221,609	221,609	226,609
Supplies	53,478	66,063	66,063	72,310	72,310	72,310
Inter-Departmental Charges	39,170	41,100	41,100	40,810	40,810	40,810
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>3,962</u>	<u>5,000</u>	<u>5,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Total Expenditures	\$ 1,589,541	\$ 1,783,180	\$ 1,783,180	\$ 1,769,217	\$ 1,769,217	\$ 1,845,371
Inter-Agency Billings	<u>96,974</u>	<u>98,585</u>	<u>98,585</u>	<u>101,468</u>	<u>101,468</u>	<u>101,468</u>
Net Budget	<u>\$ 1,492,567</u>	<u>\$ 1,684,595</u>	<u>\$ 1,684,595</u>	<u>\$ 1,667,749</u>	<u>\$ 1,667,749</u>	<u>\$ 1,743,903</u>